

State of Alaska FY2003 Governor's Operating Budget

Department of Transportation/Public Facilities Central Region Facilities Component Budget Summary

Component: Central Region Facilities

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Component Mission

The mission of the Central Region Facilities component is to maintain and operate 203 state buildings, totaling 912,070 square feet, and to provide necessary support and administration of service contracts for DOT&PF and other state agencies.

Component Services Provided

- Provide building utilities, including electricity, sewer, water, oil and gas heating for state-owned facilities.
- Provide routine scheduled and preventative maintenance and minor repair work. Routine maintenance includes servicing of heating, ventilation, and air conditioning systems, lighting and electrical systems, plumbing systems, and other mechanical systems.
- Provide and procure contracts for major maintenance, including renewal and replacement of worn-out, inefficient and outdated building components, mechanical systems, electrical, plumbing, roofs, ceilings, windows, doors, and wall and floor coverings.
- Provide and procure contracts for services, including janitorial, snow removal, building security, refuse collection, elevator maintenance, over head crane safety inspections, and grounds maintenance.
- Perform or procure contracts needed to meet changing building codes and new regulations, and remodeling and repairs required by building occupants.

Component Goals and Strategies

Efficiently maintain and operate 203 state buildings totaling 912,070 square feet in the Central Region. To provide necessary support and administration of contracts servicing multiple components.

- To provide a clean, safe, and healthy working environment for State employees and the general public.
- To safeguard the State's investment in public buildings by providing adequate maintenance to prevent premature deterioration.
- To provide necessary maintenance and operations by the most productive and cost effective means available.
- To reduce energy costs and to bring State facilities into alignment with current environmental and energy saving concerns.

Key Component Issues for FY2002 – 2003

- The current operating budget is almost entirely consumed by utility and service contract costs leaving little funding available for vital preventive and routine maintenance. If this funding trend continues, the deferred maintenance backlog will increase and may ultimately lead to premature closure of facilities.
- Capital funding for major repairs, renewal and replacement of obsolescent systems in facilities is grossly inadequate to meet current needs and reduce the accumulated deferred maintenance backlog.

Major Component Accomplishments in 2001

- Maintained 61 road accessible and 142 remote facilities located throughout Southcentral Alaska.
- Administered 33 contracts with the private sector for maintenance and repair of Central Region facilities.
- Completed the construction of a 5,400 square foot equipment storage building in Cascade.
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Statutory and Regulatory Authority

- AS 35 Public Buildings
- AS 36 Public Contracts
- AS 44 State Government
- AAC 17 Department of Transportation & Public Facilities
- Americans with Disabilities Act
- Resource, Conservation & Recovery Act
- Department of Labor Uniform Building Code
- OSHA
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Central Region Facilities

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,087.5	1,271.8	1,322.6
72000 Travel	49.1	12.5	12.5
73000 Contractual	1,783.5	1,973.3	2,245.6
74000 Supplies	628.5	277.7	277.7
75000 Equipment	35.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,583.8	3,535.3	3,858.4
Funding Sources:			
1004 General Fund Receipts	2,842.8	2,826.7	3,147.8
1005 General Fund/Program Receipts	0.0	2.0	2.0
1007 Inter-Agency Receipts	633.7	662.1	664.1
1108 Statutory Designated Program Receipts	42.3	44.5	44.5
1147 Public Building Fund	65.0	0.0	0.0
Funding Totals	3,583.8	3,535.3	3,858.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	633.7	662.1	662.1	664.1	664.1
General Fund Program Receipts	51060	0.0	2.0	2.0	2.0	2.0
Statutory Designated Program Receipts	51063	42.3	44.5	44.5	44.5	44.5
Restricted Total		676.0	708.6	708.6	710.6	710.6
Total Estimated Revenues		676.0	708.6	708.6	710.6	710.6

Central Region Facilities

Proposed Changes in Levels of Service for FY2003

Fuel cost increases in past years have been funded by supplemental funds. Requested fuel and utility cost increases in base funding for FY03 are needed to maintain the current level of service. Without such funding service levels will deteriorate as maintenance is deferred.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	2,828.7	0.0	706.6	3,535.3
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	48.8	0.0	2.0	50.8
Proposed budget increases:				
-Increased fuel prices	121.1	0.0	0.0	121.1
-Increased utility costs	151.2	0.0	0.0	151.2
FY2003 Governor	3,149.8	0.0	708.6	3,858.4

Central Region Facilities

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	21	21	Annual Salaries	966,768
Part-time	0	0	COLA	33,823
Nonpermanent	0	0	Premium Pay	8,035
			Annual Benefits	368,253
			Less 3.94% Vacancy Factor	(54,279)
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	1,322,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Manager I	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Maint Gen Sub - Journey II	2	0	0	0	2
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	4	0	0	1	5
Maint Spec Bfc Jrny II/Lead	2	0	0	3	5
Maint Spec Etrician Journey II	2	0	0	0	2
Maint Spec Plumb Jrny II	2	0	0	0	2
Procurement Spec I	1	0	0	0	1
Totals	17	0	0	4	21